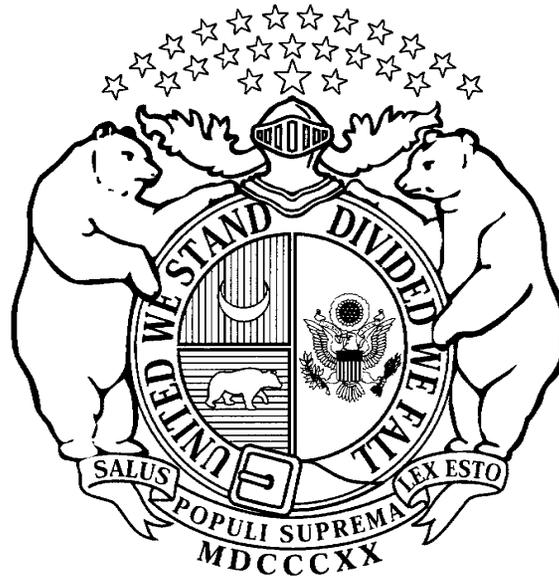


# OFFICE OF GOVERNOR MATT BLUNT



## FISCAL YEAR 2007 BUDGET

With Governor's Recommendations

**Office of Governor Matt Blunt**  
**Fiscal Year 2007 Budget**  
**With Governor's Recommendations**

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**Office of the Governor****FINANCIAL SUMMARY**

	<b>FY 2005 ACTUAL DOLLAR</b>	<b>FY 2006 BUDGET DOLLAR</b>	<b>FY 2007 DEPT REQ DOLLAR</b>	<b>FY 2007 GOV REC DOLLAR</b>
GOVERNOR'S OFFICE AND MANSION	1,881,654	1,969,177	1,969,177	2,030,750
NATIONAL GUARD EMERGENCY	116,252	1	1	1
ASSOCIATION DUES	142,950	0	0	0
SPECIAL AUDITS	0	30,000	30,000	30,000
GOVTMNTL EMERGENCY FUND COMM	0	1	1	1
DEPARTMENT TOTAL	<u>\$2,140,856</u>	<u>\$1,999,179</u>	<u>\$1,999,179</u>	<u>\$2,060,752</u>
GENERAL REVENUE	2,140,856	1,999,179	1,999,179	2,060,752



**NEW DECISION ITEM**

RANK: 2 OF 2

<b>Department</b>	Governor	<b>Budget Unit</b>	Various
<b>Division</b>	All Budget Units with Personal Service		
<b>DI Name</b>	Cost-of-Living Adjustment	<b>DI#</b>	0000012

**1. AMOUNT OF REQUEST**

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	61,573	0	0	61,573
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>61,573</b>	<b>0</b>	<b>0</b>	<b>61,573</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	30,103	0	0	30,103
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The governor has recommended a 4% cost-of living adjustment for all employees, excluding elected officials, legislators, and judges. This decision item includes the following budget units:

Governor's Office (20010C):	\$58,909
Mansion Operating Expenses (20030C):	\$2,664
	\$61,573

**Office of the Governor**

**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GOVERNOR'S OFFICE</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
DEPUTY CHIEF OF STAFF/POLICY	0	0.00	0	0.00	0	0.00	3,200	0.00
SENIOR POLICY ADVISOR	0	0.00	0	0.00	0	0.00	2,800	0.00
DIR OF LEGISLATIVE AFFAIRS	0	0.00	0	0.00	0	0.00	2,800	0.00
GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	3,600	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	4,494	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	0	0.00	2,800	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	0	0.00	2,674	0.00
ASSISTANT TO THE GOVERNOR	0	0.00	0	0.00	0	0.00	1,902	0.00
DIRECTOR OF SCHEDULING	0	0.00	0	0.00	0	0.00	1,600	0.00
ADMINISTRATIVE AIDE	0	0.00	0	0.00	0	0.00	1,200	0.00
DIRECTOR OF CONSTITUENT SRVS	0	0.00	0	0.00	0	0.00	1,600	0.00
CONSTITUENT LIAISON	0	0.00	0	0.00	0	0.00	3,096	0.00
DEPUTY CHIEF OF STAFF/ADMIN	0	0.00	0	0.00	0	0.00	2,800	0.00
DIR. OF BOARDS AND COMMISSIONS	0	0.00	0	0.00	0	0.00	2,800	0.00
REGIONAL OFFICE DIRECTOR	0	0.00	0	0.00	0	0.00	3,200	0.00
ASST TO DIRECTOR-BRDS&COMMS	0	0.00	0	0.00	0	0.00	1,352	0.00
DEPUTY GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	2,328	0.00
ASSISTANT SCHEDULER	0	0.00	0	0.00	0	0.00	1,032	0.00
ASSISTANT TO THE FIRST LADY	0	0.00	0	0.00	0	0.00	1,960	0.00
DIRECTOR OF OFFICE OPERATIONS	0	0.00	0	0.00	0	0.00	1,400	0.00
DEPUTY DIR OF LEGISLATIVE AFRS	0	0.00	0	0.00	0	0.00	1,600	0.00
POLICY ANALYST	0	0.00	0	0.00	0	0.00	6,271	0.00
PRESS SECRETARY	0	0.00	0	0.00	0	0.00	2,400	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>58,909</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$58,909</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$58,909</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**Office of the Governor**

**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MANSION OPERATING EXPENSES</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
EXECUTIVE CHEF	0	0.00	0	0.00	0	0.00	1,632	0.00
MANSION ASSISTANT	0	0.00	0	0.00	0	0.00	1,032	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,664</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,664</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,664</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**GOVERNOR'S OFFICE  
CORE REQUEST**

**Office of the Governor**

**DECISION ITEM SUMMARY**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>GOVERNOR'S OFFICE</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,590,746	30.64	1,591,803	32.00	1,592,803	32.00	1,592,803	32.00
TOTAL - PS	1,590,746	30.64	1,591,803	32.00	1,592,803	32.00	1,592,803	32.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	154,692	0.00	240,894	0.00	240,894	0.00	240,894	0.00
TOTAL - EE	154,692	0.00	240,894	0.00	240,894	0.00	240,894	0.00
<b>TOTAL</b>	<b>1,745,438</b>	<b>30.64</b>	<b>1,832,697</b>	<b>32.00</b>	<b>1,833,697</b>	<b>32.00</b>	<b>1,833,697</b>	<b>32.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	58,909	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	58,909	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>58,909</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,745,438</b>	<b>30.64</b>	<b>\$1,832,697</b>	<b>32.00</b>	<b>\$1,833,697</b>	<b>32.00</b>	<b>\$1,892,606</b>	<b>32.00</b>

**CORE DECISION ITEM**

<b>Department</b>	Governor	<b>Budget Unit</b>	20010C
<b>Division</b>	Governor's Office		
<b>Core -</b>			

**1. CORE FINANCIAL SUMMARY**

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,592,803	0	0	1,592,803	PS	1,592,803	0	0	1,592,803
EE	240,894	0	0	240,894	EE	240,894	0	0	240,894
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>1,833,697</b>	<b>0</b>	<b>0</b>	<b>1,833,697</b>	<b>Total</b>	<b>1,833,697</b>	<b>0</b>	<b>0</b>	<b>1,833,697</b>
<b>FTE</b>	<b>32.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32.00</b>	<b>FTE</b>	<b>32.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32.00</b>

<b>Est. Fringe</b>	778,721	0	0	778,721
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	778,721	0	0	778,721
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

The Governor's Office core request provides necessary funding for the leadership in operating Missouri state government and carrying out the duties and responsibilities of the governor as described in Article IV, Section 1 of the Missouri Constitution. The governor and the governor's staff work with and guide the executive branch agencies to protect and improve the quality of life for Missouri citizens.

**3. PROGRAM LISTING (list programs included in this core funding)**

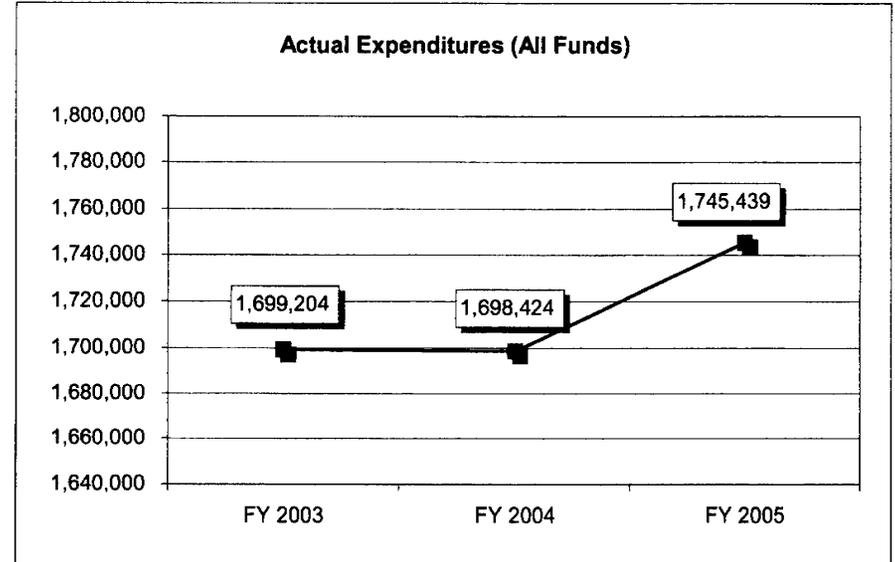
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**CORE DECISION ITEM**

<b>Department</b>	Governor	<b>Budget Unit</b>	20010C
<b>Division</b>	Governor's Office		
<b>Core -</b>			

**4. FINANCIAL HISTORY**

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	2,004,166	1,824,818	1,869,218	1,832,697
Less Reverted (All Funds)	(188,408)	0	0	N/A
Budget Authority (All Funds)	1,815,758	1,824,818	1,869,218	N/A
Actual Expenditures (All Funds)	1,699,204	1,698,424	1,745,439	N/A
Unexpended (All Funds)	116,554	126,394	123,779	N/A
Unexpended, by Fund:				
General Revenue	116,554	126,394	123,779	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION**

**GOVERNOR**  
**GOVERNOR'S OFFICE**

**5. CORE RECONCILIATION**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	32.00	1,591,803	0	0	1,591,803	
	EE	0.00	240,894	0	0	240,894	
	<b>Total</b>	<b>32.00</b>	<b>1,832,697</b>	<b>0</b>	<b>0</b>	<b>1,832,697</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#2837] PS	0.00	1,000	0	0	1,000	Core reallocation of PS from Overtime budgeting unit to Governor's Office.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	32.00	1,592,803	0	0	1,592,803	
	EE	0.00	240,894	0	0	240,894	
	<b>Total</b>	<b>32.00</b>	<b>1,833,697</b>	<b>0</b>	<b>0</b>	<b>1,833,697</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	32.00	1,592,803	0	0	1,592,803	
	EE	0.00	240,894	0	0	240,894	
	<b>Total</b>	<b>32.00</b>	<b>1,833,697</b>	<b>0</b>	<b>0</b>	<b>1,833,697</b>	

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER</b> 20010C	<b>DEPARTMENT:</b> Governor's Office
<b>BUDGET UNIT NAME:</b> Governor's Office	<b>DIVISION:</b>

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.** If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

100% PS and E&E flexibility is requested to effectively and efficiently operate the Governor's Office.

DEPARTMENT REQUEST					GOVERNOR RECOMMENDATION				
Section	PS or E&E	Core	% Flex Requested	Flex Request Amount	Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
	PS	\$1,592,803	100%	\$1,592,803		PS	\$1,592,803	100%	\$1,592,803
	E&E	<u>\$240,894</u>	<u>100%</u>	<u>\$240,894</u>		E&E	<u>\$240,894</u>	<u>100%</u>	<u>\$240,894</u>
<i>Total Request</i>		<u>\$1,833,697</u>		<u>\$1,833,697</u>	<i>Total Gov. Rec.</i>		<u>\$1,833,697</u>		<u>\$1,833,697</u>

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER</b> 20010C	<b>DEPARTMENT:</b> Governor's Office
<b>BUDGET UNIT NAME:</b> Governor's Office	<b>DIVISION:</b>

**2. Estimate how much flexibility will be used for the budget year.** How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$0 - \$31,856	\$0 - \$31,856

**3. Was flexibility approved in the Prior Year Budget or the Current Year Budget?** If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Approved.	Approved. Flexibility will be used to effectively and efficiently operate the Governor's Office.

## Office of the Governor

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GOVERNOR'S OFFICE</b>								
<b>CORE</b>								
GOVERNOR	120,784	1.00	120,087	1.00	120,087	1.00	120,087	1.00
EXECUTIVE SPEECHWRITER	42,048	0.69	0	0.00	0	0.00	0	0.00
DEPUTY CHIEF OF STAFF/POLICY	34,846	0.44	80,000	1.00	80,000	1.00	80,000	1.00
SENIOR POLICY ADVISOR	52,174	0.81	70,000	1.00	70,000	1.00	70,000	1.00
DIR OF LEGISLATIVE AFFAIRS	89,864	1.16	70,000	1.00	70,000	1.00	70,000	1.00
GENERAL COUNSEL	151,740	1.62	90,000	1.00	90,000	1.00	90,000	1.00
CHIEF OF STAFF	48,940	0.44	112,356	1.00	112,356	1.00	112,356	1.00
DIRECTOR OF COMMUNICATIONS	82,793	1.01	70,000	1.00	70,000	1.00	70,000	1.00
ADMINISTRATIVE ASSISTANT	95,406	2.82	85,400	5.00	66,840	3.00	66,840	3.00
ASSISTANT TO THE GOVERNOR	50,149	1.06	47,556	1.00	47,556	1.00	47,556	1.00
DIRECTOR OF SCHEDULING	25,268	0.66	40,000	1.00	40,000	1.00	40,000	1.00
INTERN	12,335	0.74	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	68,429	1.57	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE AIDE	11,250	0.38	0	0.00	30,000	1.00	30,000	1.00
DIRECTOR OF CONSTITUENT SRVS	0	0.00	0	0.00	40,000	1.00	40,000	1.00
CONSTITUENT LIAISON	75,734	2.47	157,400	5.00	77,400	3.00	77,400	3.00
DEPUTY CHIEF OF STAFF/ADMIN	29,798	0.43	70,000	1.00	70,000	1.00	70,000	1.00
HOUSEKEEPER	2,170	0.13	0	0.00	0	0.00	0	0.00
DIR. OF BOARDS AND COMMISSIONS	65,757	1.04	70,000	1.00	70,000	1.00	70,000	1.00
REGIONAL OFFICE DIRECTOR	0	0.00	0	0.00	80,000	2.00	80,000	2.00
ASST TO DIRECTOR-BRDS&COMMS	29,642	1.01	33,792	1.00	33,792	1.00	33,792	1.00
DEPUTY GENERAL COUNSEL	56,803	1.03	58,200	1.00	58,200	1.00	58,200	1.00
ASSISTANT SCHEDULER	23,742	1.00	23,800	1.00	25,800	1.00	25,800	1.00
ASSISTANT TO THE FIRST LADY	46,684	1.12	42,000	1.00	49,000	1.00	49,000	1.00
DIRECTOR OF OFFICE OPERATIONS	56,926	1.11	49,500	1.00	35,000	1.00	35,000	1.00
DEPUTY DIR OF LEGISLATIVE AFRS	35,597	0.78	40,000	1.00	40,000	1.00	40,000	1.00
AST DIR OF CONSTITUENT AFFAIRS	0	0.00	26,712	1.00	0	0.00	0	0.00
POLICY ANALYST	243,866	5.10	195,000	3.00	156,772	4.00	156,772	4.00
PRESS SECRETARY	22,347	0.42	40,000	1.00	60,000	1.00	60,000	1.00
COMMUNICATIONS ASSISTANT	15,654	0.60	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,590,746</b>	<b>30.64</b>	<b>1,591,803</b>	<b>32.00</b>	<b>1,592,803</b>	<b>32.00</b>	<b>1,592,803</b>	<b>32.00</b>
TRAVEL, IN-STATE	22,749	0.00	25,359	0.00	22,750	0.00	22,750	0.00

**Office of the Governor**

**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GOVERNOR'S OFFICE</b>								
<b>CORE</b>								
TRAVEL, OUT-OF-STATE	6,036	0.00	6,794	0.00	6,040	0.00	6,040	0.00
SUPPLIES	29,056	0.00	4,278	0.00	16,700	0.00	16,700	0.00
PROFESSIONAL DEVELOPMENT	4,065	0.00	136,135	0.00	119,265	0.00	119,265	0.00
COMMUNICATION SERV & SUPP	46,340	0.00	29,315	0.00	37,830	0.00	37,830	0.00
PROFESSIONAL SERVICES	32,380	0.00	16,936	0.00	24,660	0.00	24,660	0.00
JANITORIAL SERVICES	0	0.00	155	0.00	155	0.00	155	0.00
M&R SERVICES	10,630	0.00	18,800	0.00	10,630	0.00	10,630	0.00
COMPUTER EQUIPMENT	60	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	20	0.00	1,312	0.00	20	0.00	20	0.00
OTHER EQUIPMENT	0	0.00	519	0.00	519	0.00	519	0.00
EQUIPMENT RENTALS & LEASES	2,140	0.00	888	0.00	1,515	0.00	1,515	0.00
MISCELLANEOUS EXPENSES	1,216	0.00	403	0.00	810	0.00	810	0.00
<b>TOTAL - EE</b>	<b>154,692</b>	<b>0.00</b>	<b>240,894</b>	<b>0.00</b>	<b>240,894</b>	<b>0.00</b>	<b>240,894</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,745,438</b>	<b>30.64</b>	<b>\$1,832,697</b>	<b>32.00</b>	<b>\$1,833,697</b>	<b>32.00</b>	<b>\$1,833,697</b>	<b>32.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,745,438</b>	<b>30.64</b>	<b>\$1,832,697</b>	<b>32.00</b>	<b>\$1,833,697</b>	<b>32.00</b>	<b>\$1,833,697</b>	<b>32.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**OVERTIME CORE  
REQUEST**

**Office of the Governor**

**DECISION ITEM SUMMARY**

Budget Unit		FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OVERTIME</b>									
<b>CORE</b>									
	PERSONAL SERVICES								
	GENERAL REVENUE	0	0.00	1,000	0.00	0	0.00	0	0.00
	TOTAL - PS	0	0.00	1,000	0.00	0	0.00	0	0.00
	<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$0</b>	<b>0.00</b>	<b>\$1,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department</b>	Governor	<b>Budget Unit</b>	20015C
<b>Division</b>	Overtime		
<b>Core -</b>			

**1. CORE FINANCIAL SUMMARY**

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**

The Governor's Office has reallocated the overtime appropriation received in FY06 back into the core operating appropriation.

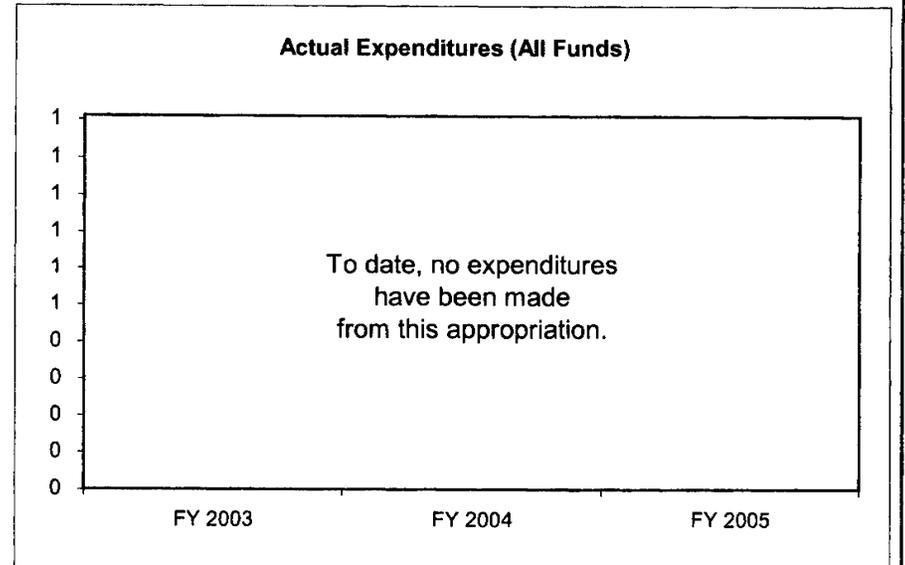
**3. PROGRAM LISTING (list programs included in this core funding)**

**CORE DECISION ITEM**

<b>Department</b>	Governor	<b>Budget Unit</b>	20015C
<b>Division</b>	Overtime		
<b>Core -</b>			

**4. FINANCIAL HISTORY**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0	0	0	1,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION**

**GOVERNOR  
OVERTIME**

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	0.00	1,000	0	0	1,000	
	<b>Total</b>	<b>0.00</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#2836] PS	0.00	(1,000)	0	0	(1,000)	Core reallocation of PS from Overtime budgeting unit to Governor's Office.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(1,000)</b>	<b>0</b>	<b>0</b>	<b>(1,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Office of the Governor**

**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OVERTIME</b>								
<b>CORE</b>								
OTHER	0	0.00	1,000	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



**Office of the Governor**

**DECISION ITEM SUMMARY**

Budget Unit		FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MANSION OPERATING EXPENSES</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE		94,783	2.97	80,940	2.00	66,600	2.00	66,600	2.00
TOTAL - PS		94,783	2.97	80,940	2.00	66,600	2.00	66,600	2.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		41,433	0.00	54,540	0.00	68,880	0.00	68,880	0.00
TOTAL - EE		41,433	0.00	54,540	0.00	68,880	0.00	68,880	0.00
<b>TOTAL</b>		<b>136,216</b>	<b>2.97</b>	<b>135,480</b>	<b>2.00</b>	<b>135,480</b>	<b>2.00</b>	<b>135,480</b>	<b>2.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	2,664	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	2,664	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,664</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$136,216</b>	<b>2.97</b>	<b>\$135,480</b>	<b>2.00</b>	<b>\$135,480</b>	<b>2.00</b>	<b>\$138,144</b>	<b>2.00</b>

**CORE DECISION ITEM**

<b>Department</b>	Governor	<b>Budget Unit</b>	20030C
<b>Division</b>	Mansion Operating		
<b>Core -</b>			

**1. CORE FINANCIAL SUMMARY**

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	66,600	0	0	66,600
EE	68,880	0	0	68,880
PSD	0	0	0	0
<b>Total</b>	<b>135,480</b>	<b>0</b>	<b>0</b>	<b>135,480</b>
FTE	2.00	0.00	0.00	2.00

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	66,600	0	0	66,600
EE	68,880	0	0	68,880
PSD	0	0	0	0
<b>Total</b>	<b>135,480</b>	<b>0</b>	<b>0</b>	<b>135,480</b>
FTE	2.00	0.00	0.00	2.00

<b>Est. Fringe</b>	32,561	0	0	32,561
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	32,561	0	0	32,561
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

The historic Victorian Missouri Governor's Mansion provides a home for the governor and the governor's family. The core funding provides for the on-going, day-to-day operations of the mansion. The mansion is also a cultural and educational resource for Missouri citizens. In particular, it is used to teach children about Missouri state government and about this state's rich history.

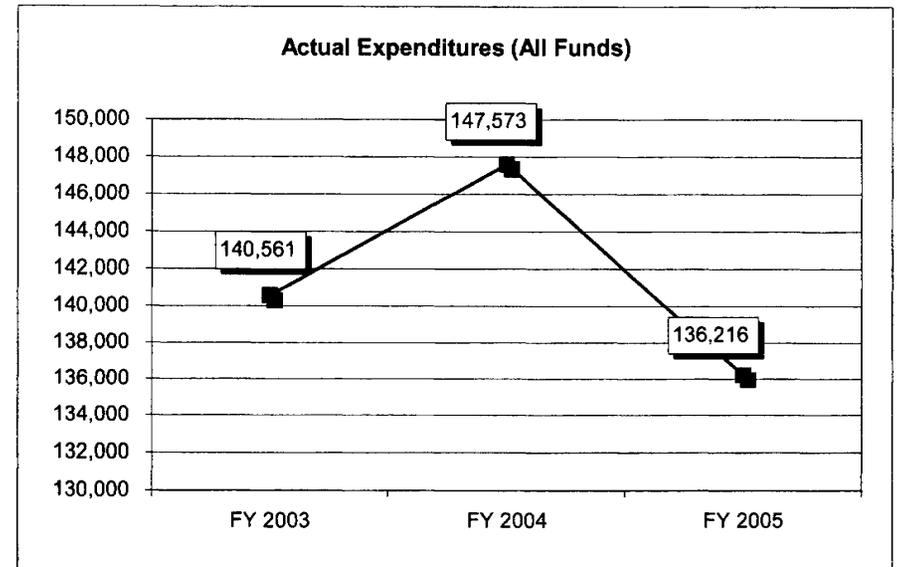
**3. PROGRAM LISTING (list programs included in this core funding)**

**CORE DECISION ITEM**

<b>Department</b>	Governor	<b>Budget Unit</b>	20030C
<b>Division</b>	Mansion Operating		
<b>Core -</b>			

**4. FINANCIAL HISTORY**

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	181,815	169,070	157,061	135,480
Less Reverted (All Funds)	(18,182)	0	0	N/A
<b>Budget Authority (All Funds)</b>	<b>163,633</b>	<b>169,070</b>	<b>157,061</b>	<b>N/A</b>
Actual Expenditures (All Funds)	140,561	147,573	136,216	N/A
<b>Unexpended (All Funds)</b>	<b>23,072</b>	<b>21,497</b>	<b>20,845</b>	<b>N/A</b>
<b>Unexpended, by Fund:</b>				
General Revenue	23,072	21,497	20,845	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION**

**GOVERNOR  
MANSION OPERATING EXPENSES**

**5. CORE RECONCILIATION**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	2.00	80,940	0	0	80,940	
	EE	0.00	54,540	0	0	54,540	
	<b>Total</b>	<b>2.00</b>	<b>135,480</b>	<b>0</b>	<b>0</b>	<b>135,480</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#2839] PS	0.00	(14,340)	0	0	(14,340)	Miscellaneous reallocations to more closely align with planned spending.
Core Reallocation	[#2839] EE	0.00	14,340	0	0	14,340	Miscellaneous reallocations to more closely align with planned spending.
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	2.00	66,600	0	0	66,600	
	EE	0.00	68,880	0	0	68,880	
	<b>Total</b>	<b>2.00</b>	<b>135,480</b>	<b>0</b>	<b>0</b>	<b>135,480</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	2.00	66,600	0	0	66,600	
	EE	0.00	68,880	0	0	68,880	
	<b>Total</b>	<b>2.00</b>	<b>135,480</b>	<b>0</b>	<b>0</b>	<b>135,480</b>	

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER</b> 20030C	<b>DEPARTMENT:</b> Governor's Office
<b>BUDGET UNIT NAME:</b> Mansion Operating	<b>DIVISION:</b>

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.** If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

100% PS and E&E flexibility is requested to effectively and efficiently operate the Governor's Mansion.

DEPARTMENT REQUEST					GOVERNOR RECOMMENDATION				
Section	PS or E&E	Core	% Flex Requested	Flex Request Amount	Section	PS or E&E	Core	% Flex Gov Rec	Flex Gov Rec Amount
	PS	\$66,600	100%	\$66,600		PS	\$66,600	100%	\$66,600
	E&E	<u>\$68,880</u>	<u>100%</u>	<u>\$68,880</u>		E&E	<u>\$68,880</u>	<u>100%</u>	<u>\$68,880</u>
<i>Total Request</i>		\$135,480		\$135,480	<i>Total Gov. Rec.</i>		\$135,480		\$135,480

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER</b> 20030C	<b>DEPARTMENT:</b> Governor's Office
<b>BUDGET UNIT NAME:</b> Mansion Operating	<b>DIVISION:</b>

**2. Estimate how much flexibility will be used for the budget year.** How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$0 - \$1,332	\$0 - \$1,332

**3. Was flexibility approved in the Prior Year Budget or the Current Year Budget?** If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Approved.	Approved. Flexibility will be used to effectively and efficiently operate the Governor's Mansion.

Office of the Governor

DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MANSION OPERATING EXPENSES</b>								
<b>CORE</b>								
EXECUTIVE CHEF	40,838	1.00	40,800	1.00	40,800	1.00	40,800	1.00
HOUSEKEEPER	20,250	1.00	5,140	0.00	0	0.00	0	0.00
MANSION ASSISTANT	0	0.00	0	0.00	25,800	1.00	25,800	1.00
MANSION DIRECTOR	33,695	0.97	35,000	1.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>94,783</b>	<b>2.97</b>	<b>80,940</b>	<b>2.00</b>	<b>66,600</b>	<b>2.00</b>	<b>66,600</b>	<b>2.00</b>
TRAVEL, IN-STATE	0	0.00	377	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3	0.00	220	0.00	220	0.00
FUEL & UTILITIES	0	0.00	227	0.00	1,000	0.00	1,000	0.00
SUPPLIES	7,573	0.00	7,880	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	317	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	2,777	0.00	5,929	0.00	7,000	0.00	7,000	0.00
PROFESSIONAL SERVICES	4,133	0.00	4,178	0.00	5,000	0.00	5,000	0.00
JANITORIAL SERVICES	0	0.00	3	0.00	220	0.00	220	0.00
M&R SERVICES	2,674	0.00	1,620	0.00	2,000	0.00	2,000	0.00
COMPUTER EQUIPMENT	0	0.00	604	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	0	0.00	485	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	310	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	42	0.00	3	0.00	220	0.00	220	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,298	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	24,234	0.00	31,301	0.00	36,000	0.00	36,000	0.00
REBILLABLE EXPENSES	0	0.00	5	0.00	220	0.00	220	0.00
<b>TOTAL - EE</b>	<b>41,433</b>	<b>0.00</b>	<b>54,540</b>	<b>0.00</b>	<b>68,880</b>	<b>0.00</b>	<b>68,880</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$136,216</b>	<b>2.97</b>	<b>\$135,480</b>	<b>2.00</b>	<b>\$135,480</b>	<b>2.00</b>	<b>\$135,480</b>	<b>2.00</b>
<b>GENERAL REVENUE</b>	<b>\$136,216</b>	<b>2.97</b>	<b>\$135,480</b>	<b>2.00</b>	<b>\$135,480</b>	<b>2.00</b>	<b>\$135,480</b>	<b>2.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



**Office of the Governor**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2005</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2007</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>NATIONAL GUARD EMERGENCY</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	83,460	0.35	0	0.00	0	0.00	0	0.00
TOTAL - PS	83,460	0.35	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	32,792	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	32,792	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL</b>	<b>116,252</b>	<b>0.35</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$116,252</b>	<b>0.35</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department</b>	Governor	<b>Budget Unit</b>	20201C
<b>Division</b>	National Guard Emergency		
<b>Core -</b>			

**1. CORE FINANCIAL SUMMARY**

	FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0		0	0	0	0	
EE	0	0	0	0		0	0	0	0	
PSD	1	0	0	1	E	1	0	0	1	E
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>E</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>E</b>
FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
 Note: An "E" is requested for the \$1 General Revenue Fund.

Other Funds:  
 Note: An "E" is requested for the \$1 General Revenue Fund.

**2. CORE DESCRIPTION**

This is funding for the National Guard if called upon by the governor pursuant to Section 41.480, RSMo. Over the last ten years, the National Guard has been called upon to help deal with various emergencies and disasters, including natural disasters such as floods, ice storms and damaging winds.

Expenditures in FY 2002 were for protection of nuclear power facilities after the events of September 11, 2001. FY 2003 and FY 2004 expenditures were related to damage caused by a tornado in May, 2003. In FY 2005, the Missouri National Guard responded to a request from the state of Florida for assistance under the Emergency Mutual Assistance Compact with that state's efforts to deal with the aftermath of hurricanes.

**3. PROGRAM LISTING (list programs included in this core funding)**

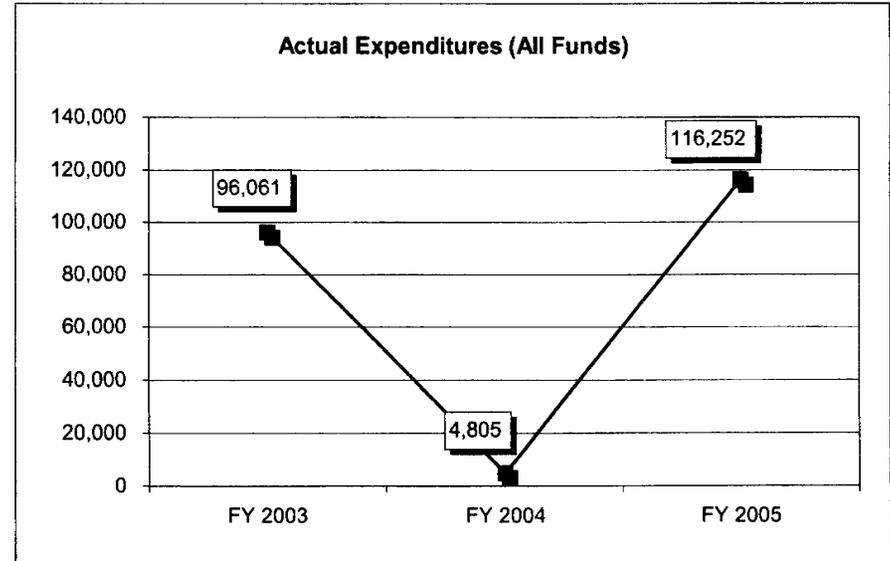
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**CORE DECISION ITEM**

<b>Department</b>	Governor	<b>Budget Unit</b>	20201C
<b>Division</b>	National Guard Emergency		
<b>Core -</b>			

**4. FINANCIAL HISTORY**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	112,000	4,806	150,001	1 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	112,000	4,806	150,001	N/A
Actual Expenditures (All Funds)	96,061	4,805	116,252	N/A
Unexpended (All Funds)	15,939	1	33,749	N/A
Unexpended, by Fund:				
General Revenue	15,939	1	33,749	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION**

**GOVERNOR  
NATIONAL GUARD EMERGENCY**

**5. CORE RECONCILIATION**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	PD	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	

**Office of the Governor**

**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NATIONAL GUARD EMERGENCY</b>								
<b>CORE</b>								
COMPUTER INFO TECHNOLOGIST I	2,283	0.07	0	0.00	0	0.00	0	0.00
EMERGENCY MGMNT WORKER	81,177	0.28	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>83,460</b>	<b>0.35</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	3,227	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	17,475	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	8,208	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,035	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	17	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	413	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	417	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>32,792</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$116,252</b>	<b>0.35</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$116,252</b>	<b>0.35</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



**Office of the Governor**

**DECISION ITEM SUMMARY**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>SPECIAL AUDITS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department</b>	Governor	<b>Budget Unit</b>	20401C
<b>Division</b>	Special Audits		
<b>Core -</b>			

**1. CORE FINANCIAL SUMMARY**

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	30,000	0	0	30,000	<b>EE</b>	30,000	0	0	30,000
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	<u>30,000</u>	<u>0</u>	<u>0</u>	<u>30,000</u>	<b>Total</b>	<u>30,000</u>	<u>0</u>	<u>0</u>	<u>30,000</u>
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

The governor may call for special audits of any governmental unit that receives state funds pursuant to Section 26.060, RSMo.

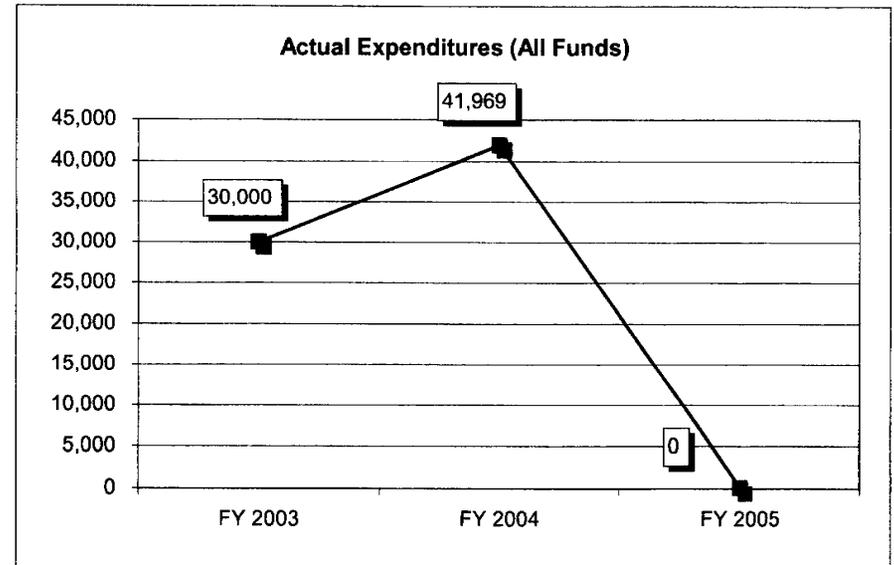
**3. PROGRAM LISTING (list programs included in this core funding)**

**CORE DECISION ITEM**

<b>Department</b>	Governor	<b>Budget Unit</b>	20401C
<b>Division</b>	Special Audits		
<b>Core -</b>			

**4. FINANCIAL HISTORY**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	30,000	50,000	0	30,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	30,000	50,000	0	N/A
Actual Expenditures (All Funds)	30,000	41,969	0	N/A
Unexpended (All Funds)	0	8,031	0	N/A
<b>Unexpended, by Fund:</b>				
General Revenue	0	8,031	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION**

**GOVERNOR**  
**SPECIAL AUDITS**

**5. CORE RECONCILIATION**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	EE	0.00	30,000	0	0	30,000	
	<b>Total</b>	<b>0.00</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	30,000	0	0	30,000	
	<b>Total</b>	<b>0.00</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	30,000	0	0	30,000	
	<b>Total</b>	<b>0.00</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	

**Office of the Governor**

**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPECIAL AUDITS</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>	<b>\$30,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**GOVERNMENTAL EMERGENCY  
FUND COMM. CORE REQUEST**

**Office of the Governor**

**DECISION ITEM SUMMARY**

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2005</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2007</b>	<b>FY 2007</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>GOVTMNTL EMERGENCY FUND COMM</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department</b>	Governor	<b>Budget Unit</b>	20603C
<b>Division</b>	Governmental Emergency Fund		
<b>Core -</b>			

**1. CORE FINANCIAL SUMMARY**

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1	0	0	1 E	PSD	1	0	0	1 E
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1 E</b>	<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
Note: An "E" is requested for the \$1 General Revenue Fund.

Other Funds:  
Note: An "E" is requested for the \$1 General Revenue Fund.

**2. CORE DESCRIPTION**

Sections 33.700 through 33.730, RSMo, create the Governmental Emergency Fund of up to \$150,000 to meet emergencies that arise while the General Assembly is not in session.

**3. PROGRAM LISTING (list programs included in this core funding)**

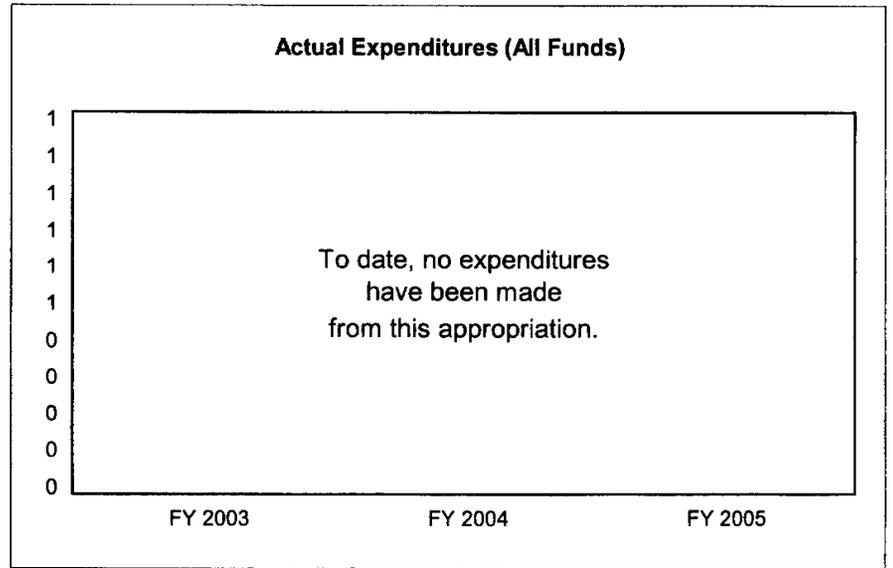
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**CORE DECISION ITEM**

<b>Department</b>	Governor	<b>Budget Unit</b>	20603C
<b>Division</b>	Governmental Emergency Fund		
<b>Core -</b>			

**4. FINANCIAL HISTORY**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	1	1	1	1 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	1	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

**CORE RECONCILIATION**

**GOVERNOR**  
**GOVTMNTL EMERGENCY FUND COMM**

**5. CORE RECONCILIATION**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	PD	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	

**Office of the Governor**

**DECISION ITEM DETAIL**

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GOVTMNTL EMERGENCY FUND COMM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00